

DEPARTMENTAL BUDGET INFORMATION TRANSPORTATION (20)

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 527 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,324 miles of routes, and vehicles traveling 20,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates a light rail antique trolley line, which services the Central Business District.

CORE SERVICES

Neighborhood Stabilization – D-DOT will support neighborhood stabilization and improvement through its capital programs of bus and facility replacement and improvement, new bus stop amenities, and passenger transit centers that service neighborhoods and the central business district of Detroit.

MAJOR INITIATIVES

Emphasis will be placed on increasing customer satisfaction with the services we provide to the public. This will be

accomplished by providing a more reliable fleet of vehicles, providing additional training to the D-DOT workforce, complying with the mandates of the Americans with Disabilities Act, and improving security and safety on the buses.

PLANNING FOR THE FUTURE

D-DOT plans for the future are shaped by the Five-Year Capital Plan published by the Budget Department as part of the City's Biennial Proposed Five-Year Capital Agenda. The current D-DOT Five-Year Capital Plan projects over \$400 million in Federal and State grant appropriations with funding sources of 80 percent from the Federal government and 20 percent from the State and/or City.

Capital items included in this planning document reflect eligible projects as defined by Federal and State guidelines. The Federal Transportation Equity Act for the 21st Century (TEA-21) regulations require the development of an approved multi-year Transportation Improvement Program (T.I.P.). A T.I.P. project submittal is developed on the basis of fiscal constraints. D-DOT participates in the development of the City of Detroit Capital Agenda and submits same to reflect the same TEA-21 fiscal year (as adopted by the SEMCOG Executive Committee's most recent actions). Projects planned for subsequent fiscal years will be updated for inclusion in the T.I.P. in subsequent fiscal years.

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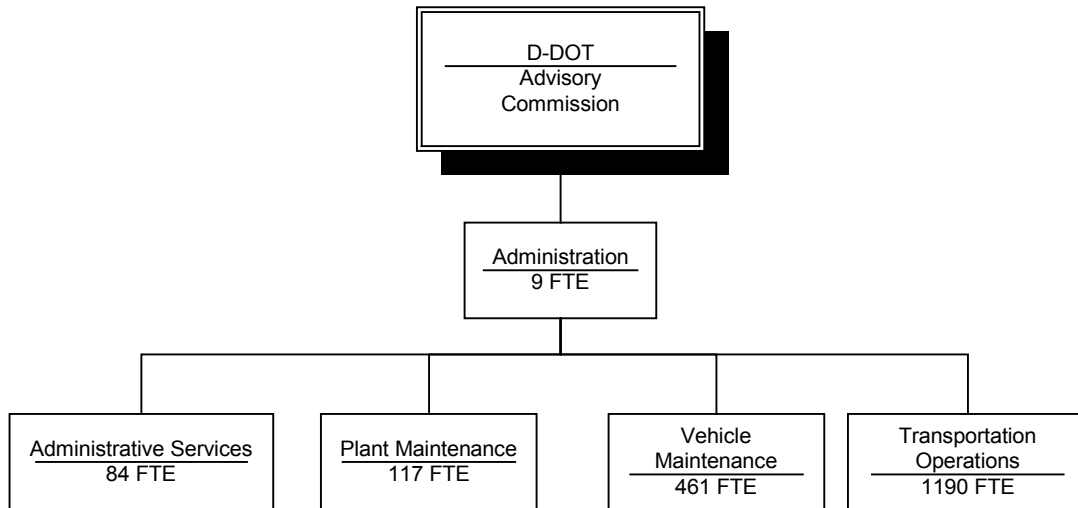
As D-DOT nears completion of its current bus fleet replacement schedule, the new 5-year emphasis will be to divert capital funding opportunities toward those activities which will stabilize its facility infrastructure, provide enhancements to programs and services which will benefit the customer and look to expansion operations.

This strategy is based on the following assumptions: (1) Federal, state and local capital funding resources will remain, minimally, at status quo or decrease slightly in coming fiscal years; (2) TEA-21 re-authorization in FY '03 may provide opportunity for special appropriations and project specific annual Congressional support; (3) Farebox revenues will increase marginally; (4) Innovative coordinated modes of travel in the downtown area will become adopted policy; and (5) A dedicated transportation funding for public transit will not be immediately available to support service expansion.

This strategy does not preclude increasing the current linehaul fleet and service to accommodate feasible expansion based on local ridership needs; as well as to increase the service frequency and relieve passengers of overcrowded conditions and long waits.

The City of Detroit's continued support is duly recognized as the only local contributor to this region's largest public transit carrier serving over 80 percent of southeast Michigan's transit ridership. The City's continued support is imperative to maintain and improve public transportation services for the citizens of Detroit. Reliable public transportation is a basic necessity and component affecting the quality of life for residents of Detroit and the metropolitan area. D-DOT is doing what it can, within its means, given the uncertain Federal and State funding environment, to provide a service on which customers can depend. The capital needs of D-DOT play an integral role in achieving these goals and objectives.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide efficient, cost effective, safe, well-maintained, reliable, customer-driven transportation service: Maintain a cost effectiveness rating (operating expense/passenger mile) at or below the national average of \$0.54	\$0.71	\$0.64	\$0.64
Provide a quality work environment that encourages improved employee performance, productivity and development: Ratio of actual to budgeted full time employees	95%	95%	95%
Identify and capture all available transit funding to reduce dependency on the City's General Fund: City funding percent of total revenue	36%	37%	45%
Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses: Firms certified as DBE (Disadvantaged Business Enterprises)	112	130	140

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EXPENDITURES

	1999-00		2000-01	2001-02		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 72,116,048	\$	68,911,753	\$ 69,299,522	\$ 387,769	1%
Employee Benefits	37,020,950		38,393,334	41,403,788	3,010,454	8%
Prof/Contractual	11,150,412		10,350,675	11,813,499	1,462,824	14%
Operating Supplies	17,413,957		9,021,793	10,375,301	1,353,508	15%
Operating Services	28,761,754		30,331,038	30,988,726	657,688	2%
Capital Equipment	7,179,290		20,500	87,300	66,800	326%
Capital Outlays	1,420,341		1,000,000	1,700,000	700,000	0%
Fixed Charges	-		3,302,000	3,298,910	(3,090)	0%
Other Expenses	5,256,463		11,348,607	12,039,700	691,093	6%
TOTAL	\$ 180,319,215	\$	172,679,700	\$ 181,006,746	\$ 8,327,046	5%
POSITIONS	1871		1861	1861	0	0%

REVENUES

	1999-00		2000-01	2001-02		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Rev from Use of Assets	\$ 750,735	\$	1,471,000	\$ 1,463,000	\$ (8,000)	-1%
Grants/Shared Taxes	17,817,390		-	-	-	0%
Sales & Charges	86,441,666		85,431,816	88,921,025	3,489,209	4%
Contrib/Transfers	69,529,216		84,751,884	90,597,721	5,845,837	7%
Miscellaneous	106,715		1,025,000	25,000	(1,000,000)	-98%
TOTAL	\$ 174,645,722	\$	172,679,700	\$ 181,006,746	\$ 8,327,046	5%